

Unscheduled, General Fund Overtime Expenditures Economic Development

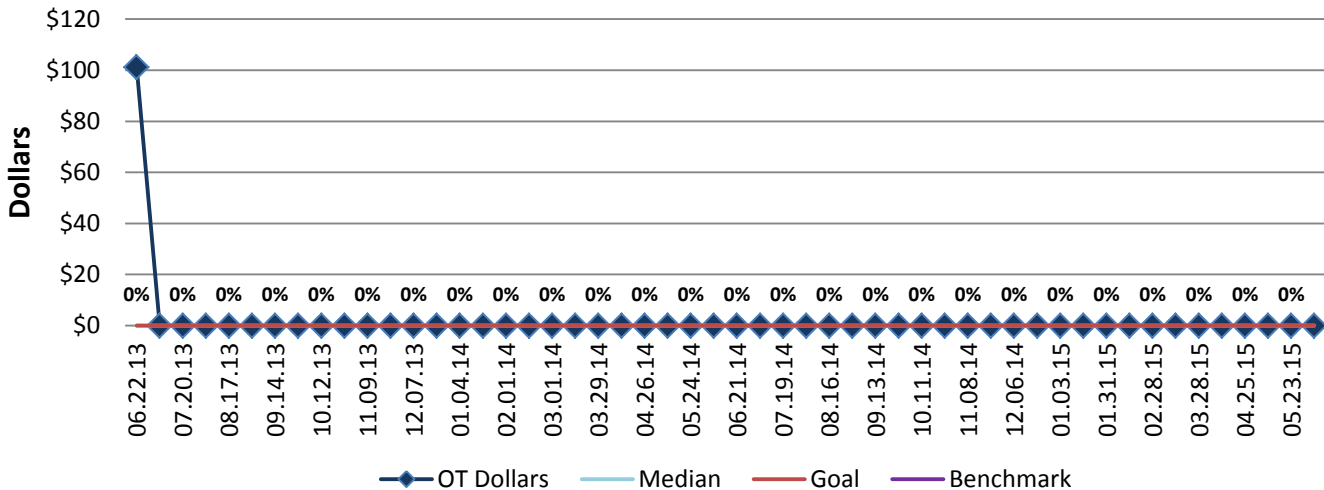
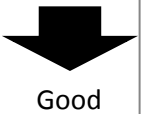


KPI Owner: Rebecca Fleischaker

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 Goal: \$0 in overtime expenditures Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Select Plan-Do-Check-Act Step Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor to ensure that overtime is maintained at current level		
How Are We Doing?					
06.08.14-06.06.15 12 Month Goal	06.08.14-06.06.15 12 Month Actual		05.24.15-06.06.15 Goal	05.24.15-06.06.15 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.